

City of Milpitas, California**BUDGET CHANGE FORM**

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one: <input checked="" type="checkbox"/> Budget Appropriation <input type="checkbox"/> Budget Transfer	100-2940	\$182,000	100-400-4111	182,000

Explain the reason for the budget change:

Adopt a Resolution Adding One Administrative Analyst II Position and Reclassifying an Existing Maintenance Custodian Position, and Approve Appropriation from General Fund in the amount of \$182,000 for a Public Works Manager in the Public Works Department (Staff Contact: Nina Hawk, 408-586-2603)

Background: The Public Works Department provides several key services for the Community, including maintenance and operations of City Facilities and aging infrastructure. Delivering these services requires significant oversight, relevant technical aptitude and adequate resources. Public Works must also manage the City's infrastructure in adherence to several ever-changing state regulations and operating permits. While the existing Public Works staff continues to provide a high level of service and are highly dedicated, it is evidenced that three staff positions should be added, funded or reclassified, to meet required service delivery and compliance with a number of regulatory requirements.

The Department Director proposes to establish a new Administrative Analyst II position, which will assist the entire department in meeting several regulatory requirements and permits, improve contractual management and help the department to develop written procedures for operations and maintenance. The Administrative Analyst will also conduct cost-benefit analysis, complete technical writing assignments and various supplemental assignments as needed. The Administrative Analyst would also serve as a key staff member in preparing the department specific budget. This position would report directly to the Director, but will work closely with all department manager(s), administration and various department staff.

The Maintenance Custodian classification is traditionally budgeted in the Facilities Maintenance Division within Public Works Department, however a few years ago during workforce reductions, an employee working in Facilities Maintenance was transferred to the Utilities Division to meet work load issues within the department. As a result, the employee has remained a Maintenance Custodian within the Utilities Division performing duties and tasks of a Maintenance Worker I/II. The employee has developed the required competencies for a Maintenance Worker I/II, and has acquired State specific certifications necessary to work within the Utilities Division. Therefore, the Department Director proposes the Maintenance Custodian position be reclassified as a Maintenance Worker I/II to match the existing work load and skills of the position.

The Public Works Department provides services in six functions: Streets Maintenance, Park Maintenance, Trees and Landscape Maintenance, Fleet Maintenance, Utilities Maintenance and Facilities Maintenance. Currently the Department has one Public Works Manager and utilizes three Maintenance Workers III's on special assignment to help manage these functions. A second Public Works Manager position is authorized but funding has not been provided in the last 2 years to due to budget constraint. Given the high level of customer service requests, contractor services and wide breadth of responsibility, it is apparent that another Public Works Manager is necessary to improve overall workflow, management and services within the department. The Department Director is requesting the approval to appropriate funds to fill the existing vacant Public Works Manager within the Public Works Department.

Fiscal Impact: There will be no fiscal impact to add an Administrative Analyst II and reclassify an existing Maintenance Custodian, as there is adequate funding available in the Department's Fiscal Year 2015-16 operating budget. An existing funded but unfilled Maintenance Worker position will be defunded and an existing vacancy in seasonal worker(s) will be used to fund the Administrative Analyst II position. An appropriation from the City's General Fund in the amount of \$182,000 is necessary to fund the Public Works Manager position.

Recommendations:

- 1) Adopt a resolution adding one Administrative Analyst II position and reclassify an existing Maintenance Custodian Position in the Public Works Department.
- 2) Approve appropriation of funds from the General Fund in the amount of \$182,000 to fill a vacant unfunded Public Works Manager position in the Public Works Department.

☒ Check if City Council Approval required.

Meeting: Sept 15th 2015

Itemization of funds, if needed:		Amount
Requested by:	Nina Hawk, Public Works Director	Date:
Department Head:	Nina Hawk, Public Works Director	Date:
Reviewed by:	Finance Director: <i>m c Kul</i>	Date: 9/9/15
Approved by:	City Manager:	Date:
Date approved by City Council, if required:		Confirmed by: